

Enterprise Technology Services Department

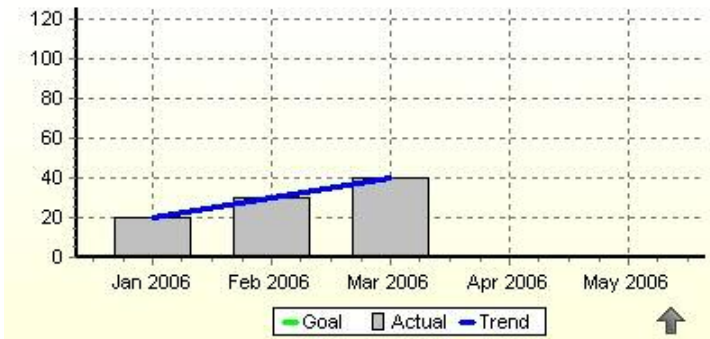
Business Plan Report

Enabling Strategies

Customer

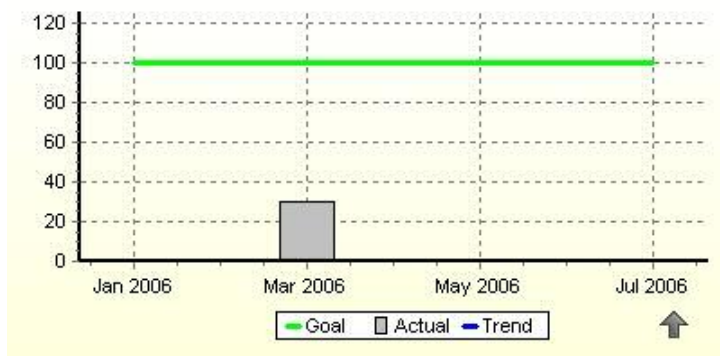
Objective Name	Owner(s)	
Establish a Strategic IT Planning Process	Jenny Deblois	Leo Florin
Initiatives Linked To Objective	Owner(s)	
Establish a Strategic IT Planning Process	Margaret Brisbane	Jenny Deblois
	Leo Florin	Mary Fuentes
	Angel Petisco	June Randall
GrandParent Objectives		
Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange		
Parent Objectives		
(ES4.3) Responsive service deployment and resolution of technology problems		

Measures	Owner(s)	
Conduct Research & Develop a Plan	Jenny Deblois	Leo Florin
Conduct research on best practices -- how other governments have successfully implemented such a process Develop a plan for how to proceed		

Performance Graph	Initiatives Linked To Measure	Owner(s)	
Conduct Research & Develop a Plan			
	Child Measures Linked To Measure		
		ACTUAL	GOAL
		DATE	
↑ good direction updated: 4/5/2006			

Stand up necessary Councils/Groups	Jenny Deblois	Leo Florin
To establish the process, the IT Leadership Council must be created, along with its roles and responsibilities. Additional groups needs to be identified and established as well		

Performance Graph	Initiatives Linked To Measure	Owner(s)	
Stand up necessary Councils/Groups			
	Child Measures Linked To Measure		
		ACTUAL	GOAL
		DATE	



↑ good direction

updated: 4/5/2006

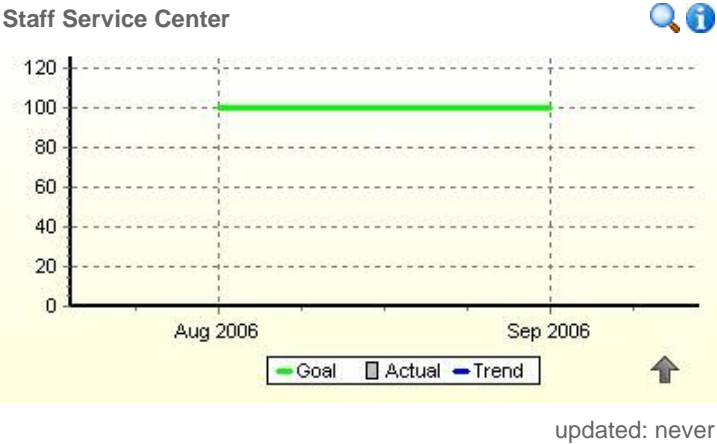
Objective Name	Owner(s)
Implement a single-point-of contact Service Center	Jenny Deblois Leo Florin

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Staff Service Center	Jenny Deblois Leo Florin

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Develop/conduct training for new staff	Jenny Deblois Leo Florin
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Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Develop ongoing operational plan	Jenny Deblois Leo Florin
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Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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updated: never

Objective Name

Establish Major Strategic IT Programs

Owner(s)

Jenny Deblois Leo Florin

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measures

Establish 311 Program

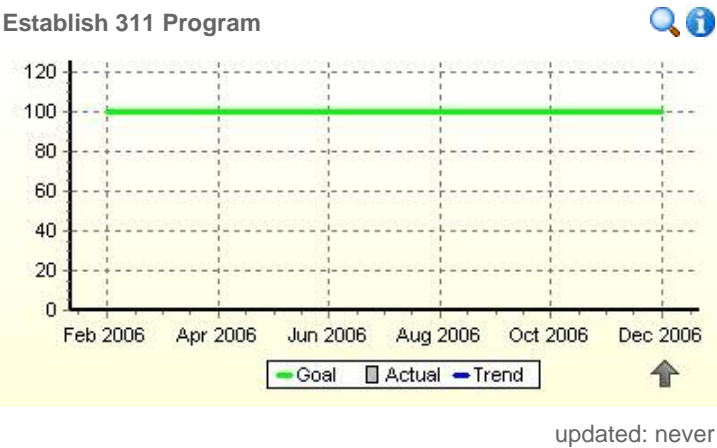
Owner(s)

Leo Florin

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

ACTUAL

GOAL

DATE

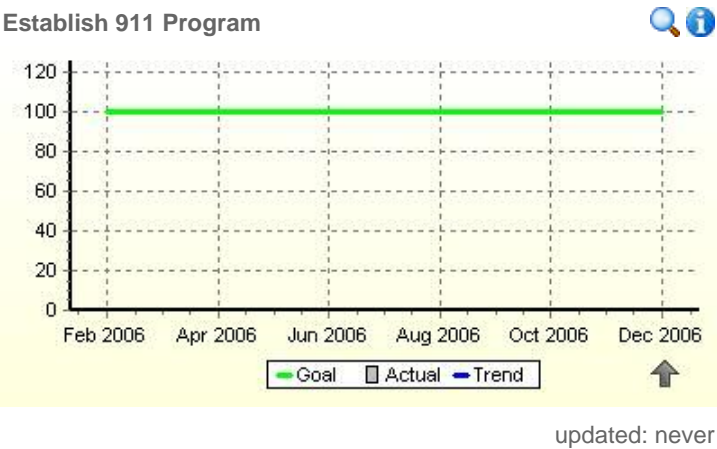
Establish 911 Program

Leo Florin

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

ACTUAL

GOAL

DATE

Establish Digital Government Program

Jenny Deblois Leo Florin

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

ACTUAL

GOAL

DATE



updated: never

Strengthen GIS Program

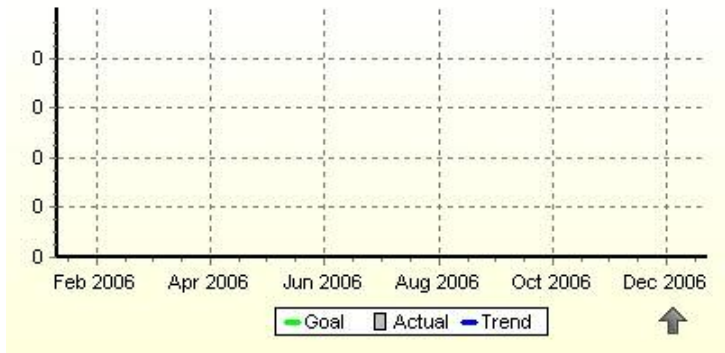
Jenny Deblois Leo Florin

Performance Graph

Initiatives Linked To Measure

Owner(s)

Strengthen GIS Program



updated: never

Child Measures Linked To Measure

ACTUAL GOAL DATE

Financial

Objective Name	Owner(s)
Meet Budget Targets (ETSD)	Ryan Elliot Leo Florin June Randall

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Planned necessary resources to meet current and future operating and capital needs (priority outcome)
		Parent Objectives
		(ES8.2.1) Meet Budget Targets

Measures	Owner(s)
Revenue: Total (ETSD)	Jenny Deblois Ryan Elliot Leo Florin June Randall
Total revenue in \$1,000s (from FAMIS)	

Performance Graph

Revenue: Total (ETSD)

Period	Goal	Actual
FY05 Q4	20,000	20,000
FY06 Q2	60,000	-
FY06 Q4	120,000	-

↑ good direction

updated: 1/9/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
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Expen: Total (ETSD)	Jenny Deblois Ryan Elliot Leo Florin June Randall
Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)	

Performance Graph

Expen: Total (ETSD)

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Internal

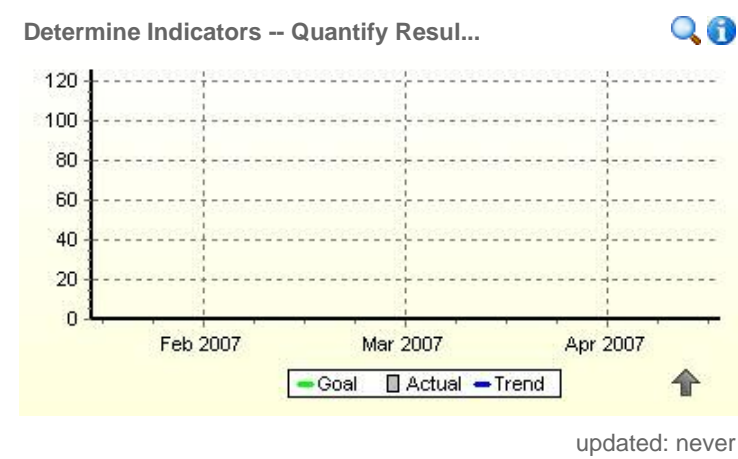
Objective Name	Owner(s)
Establish Metric/Benchmark Program	Jenny Deblois Leo Florin

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Determine Indicators -- Quantify Results	Jenny Deblois Leo Florin

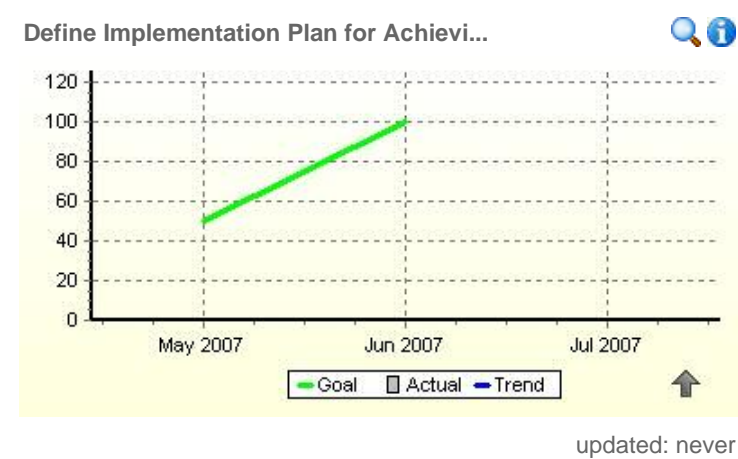
Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Define Implementation Plan for Achieving the Desired Results	Jenny Deblois Leo Florin
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Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Objective Name	Owner(s)
Establish an Enterprise Management System	Jenny Deblois Leo Florin

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
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